

SUMMARY OF DEPARTMENT OF SOCIAL SERVICES WITHHOLDING PLAN

- The total withholding in the Department of Social Services is \$17.1 million, which is one percent of the department's general revenue budget (5 percent of its reserve base). The total withholding for the general revenue budget is \$11.0 million and the total withholding for other funds is \$6.1 million.
- A large portion of the withholdings, \$13.4 million, will be achieved through estimated lapse throughout various programs. This minimizes the impact on services to vulnerable children.
- The plan protects funding for social service workers who work with abused and neglected children. The department will actively pursue filling these vacancies.
- Payments to foster parents and subsidies to adoptive parents are protected.
- Payments to residential treatment facilities that care for the most at-risk children in state custody are protected.
- Domestic violence grants are protected. This provides increased general revenue spending on domestic violence of \$500,000.
- The elimination of duplicative services provided by both the Office of Administration and the Department of Social Services will result in \$61,527 in savings.
- In addition to the above, the withholding consists of slower implementation of new programs and encouraging organizations to seek private investment.